

Department of Public Works (KA0)

The mission of the Department of Public Works (DPW) is to help improve the quality of life in the District of Columbia and enhance the District's ability to compete for residents, business, tourism and trade. This is accomplished by managing and maintaining public space, and transportation infrastructure to ensure that neighborhoods and commercial areas are clean, safe and attractive, and that people, goods and information move safely and efficiently along public rights-of-way.

Agency Director	Vanessa D. Burns
Proposed Operating Budget (\$ in thousands)	\$126,803

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$126,803,054, an increase of \$1,722,261 over the FY 2000 budget. There are 1,429 full-time equivalents (FTEs) supported by this budget. • This budget includes the following enhancements totaling \$3,209,049: <ul style="list-style-type: none"> – Neighborhood Cleaning Program \$1,409,049 – Antigraffiti Program \$600,000 | <ul style="list-style-type: none"> – Trash Transfer \$200,000 – Tree Trimming \$1,000,000 • In FY 1999, the agency resurfaced approximately fifty miles of roads and streets. • In FY 2000, the agency incorporated a new, more reliable vacuum-based leaf removal program. It also implemented a citywide weed blitz program. The program focused on removing overgrowth of weeds and brush along the city's gateways, underpasses and major roads. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Public Works is comprised of seven control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Public Works

Control Center	Proposed FY 2001 Budget
0100 OFFICE OF THE DIRECTOR	2,475
0200 ADMINISTRATIVE SERVICES	9,202
0300 OFFICE OF THE CHIEF FINANCIAL OFFICER	12,943
0400 SOLID WASTE MANAGEMENT ADMINISTRATION	36,492
0500 PARKING SERVICES DIVISION	11,829
0600 DIVISION OF TRANSPORTATION SERVICES	43,217
0800 FLEET SERVICES DIVISION	10,645
KA0 Department of Public Works	126,803

Agency Overview and Organization

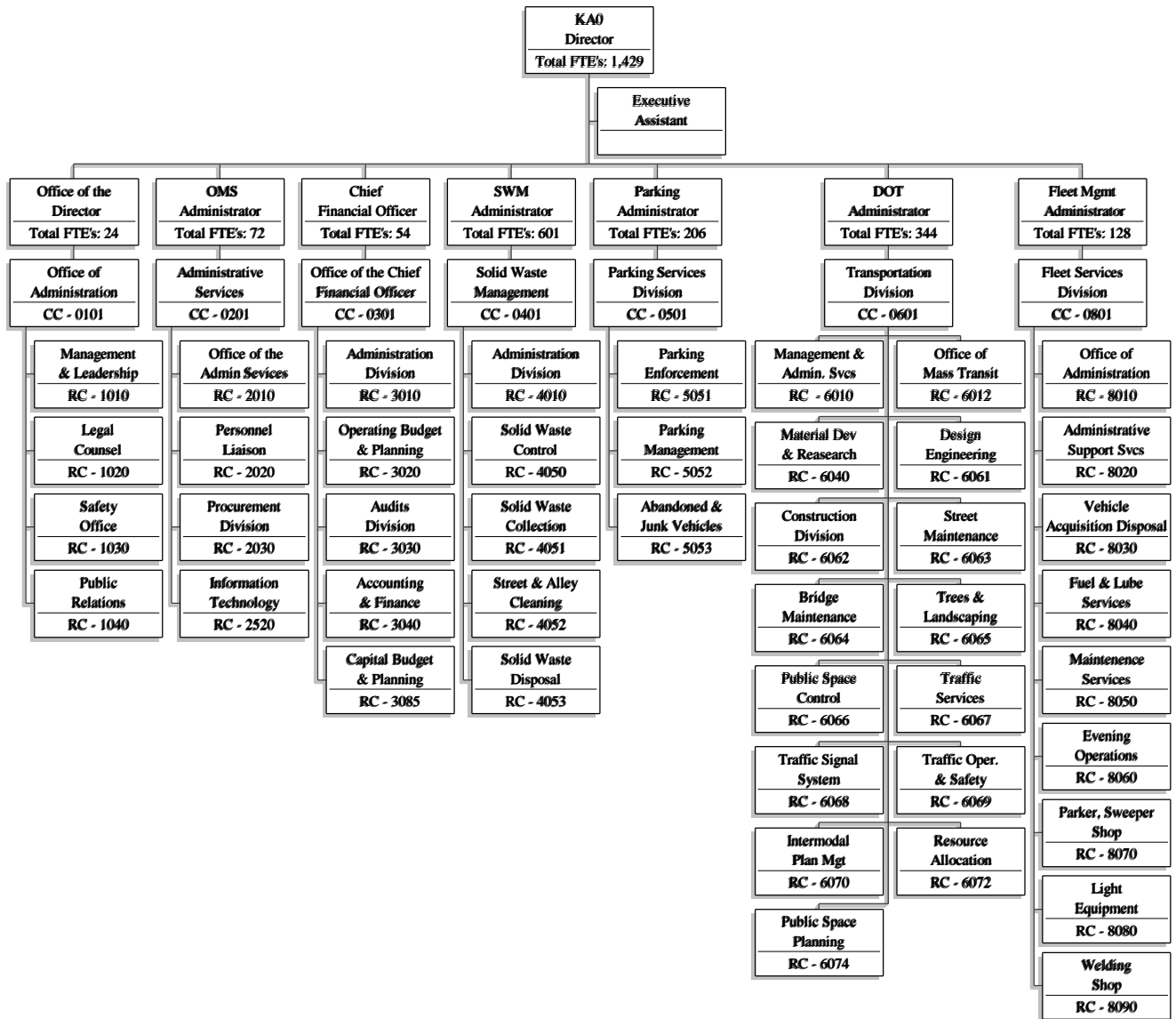
Structurally, DPW is a diverse organization, encompassing functions that, in most other jurisdictions, span multiple agencies in both local and state government. To deliver this range of services, DPW is divided into the direct service and support units described below. DPW provides services to meet the needs of District residents and businesses, visitors to the District, other District agencies, the federal government, other jurisdictions, District employees, and vendors.

The work of the department is carried out through seven control centers:

- The Office of the Director is responsible for articulating DPW's mission, vision, and values by developing a department-wide strategy to guide resource allocation.
- The Office of Administrative Services is responsible for providing and coordinating support services to the administrations within DPW.
- The Office of the Chief Financial Officer is responsible for providing financial services to seven administrations within DPW.
- The Division of Solid Waste is responsible for collecting and disposing of solid waste, enforcing compliance with laws and regulations, and providing street and alley cleaning.
- The Division of Parking Services is responsible for allocating and regulating on-street parking in the District. The Division manages and administers parking regulations, writes tickets, tows and impounds vehicles, immobilizes vehicle, and retrieves and sells abandoned and junk vehicles.
- The Division of Transportation is responsible for managing and maintaining transportation infrastructure.
- The Division of Fleet Services is responsible for servicing approximately 4,500 vehicles and pieces of mobile equipment for 35 District government agencies, departments, and commissions.

The organization chart on the following page identifies each control center.

Department of Public Works (KA0)



FY 2001 Proposed Operating Budget

The Department of Public Work's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Public Works

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	36,151	43,157	44,799	1,642
Regular Pay - Other	4,468	4,534	5,273	739
Additional Gross Pay	4,819	3,981	2,815	-1,166
Fringe Benefits	8,320	7,908	9,233	1,325
Subtotal for: Personal Services (PS)	53,757	59,582	62,120	2,539
Supplies and Materials	3,579	4,633	4,727	94
Utilities	12,335	11,219	7,943	-3,276
Telephone, Telegraph, Telegram	2,150	1,828	1,992	164
Rentals - Land and Structures	0	203	552	349
Other Services and Charges	7,093	8,552	10,323	1,771
Contractual Services - Other	39,607	28,471	28,677	205
Subsidies and Transfers	14	1,002	1,002	0
Equipment and Equipment Rental	2,834	4,847	4,523	-324
Debt Services and Others	1,845	4,745	4,945	200
Subtotal for: Nonpersonal Services (NPS)	69,458	65,499	64,683	-816
Total Expenditures:	123,216	125,081	126,803	1,722

Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	1,070	108,732	1,044	96,646	1,109	97,484	65	839
Federal	6	4,855	14	3,099	8	3,328	-6	229
Other	48	5,330	47	6,464	47	6,288	0	-176
Intra-District	280	4,298	267	18,872	265	19,703	-2	831
Total:	1,404	123,216	1,372	125,081	1,429	126,803	57	1,722

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$126,803,054 an increase of \$1,722,261 or 1.4 percent, over the FY 2000 approved budget. The Department of Public Works receives 76.9 percent of its funding from local, 2.6 percent from federal, 5 percent from other, and 15.5 percent from intra-District sources. There are 1,429 FTEs supported by the agency.

- **Local.** The proposed *local* budget is \$97,484,247, an increase of \$838,682. Of this net increase, \$1,655,127 is an increase in personal services, and (\$816,445) is a decrease in nonpersonal services. There are 1,109 FTEs supported by *local* sources

The change in personal services is comprised of:

- \$1,128,395 increase for the 6 percent pay raise for non-union employees
- (\$1,311,163) decrease for 3.5 percent vacancy rate savings
- \$1,409,049 increase for the Neighborhood Enhancement Cleaning program
- \$600,000 increase for the Anti-Graffiti Program enhancement
- \$674,000 increase for right-of-way program
- (\$610,215) decrease to transfer 15 FTEs to the Vector Program to the Department of Health
- (\$134,932) decrease for transfer of budget staff to DMV
- (\$100,007) decrease for other local adjustments

The change in nonpersonal services is comprised of:

- \$75,069 increase in supplies
- \$164,000 increase for telephone costs based on OPM estimates
- \$349,000 increase for rent costs based on OPM estimates
- (\$2,210,000) decrease in utilities
- (\$1,065,850) decrease based on actual OPM estimates
- \$171,000 increase to fund the federally mandated Commercial Drivers License drug testing program
- \$225,850 increase to fund reinstatement of the hazardous waste program
- \$1,000,000 increase for tree trimming enhancement program
- \$200,000 increase for the trash program enhancement
- (\$47,615) decrease to transfer the Vector Program to the Department of Health
- \$154,717 increase for other contractual services
- (\$316,667) decrease in equipment and rental
- \$200,000 increase in debt services
- \$284,051 increase for other nonpersonal adjustments

- **Federal.** The proposed *federal* budget is \$3,327,912, an increase of \$229,230. The entire increase is in personal services. There are 8 FTEs supported by *federal* sources.
- **Other.** The proposed *other* revenue budget is \$6,287,746, a decrease of \$176,316 from the FY 2000 budget, all in personal services. There are 47 FTEs supported by *other* sources.
- **Intra-District.** The proposed *intra-District* budget is \$19,703,149, an increase of \$830,664 over FY 2000. The entire increase is in personal services. There are 265 FTEs supported by *intra-District* sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 76.9 percent is Local.

Intra-District funds are 15.5 percent and federal funds are 2.6 percent.

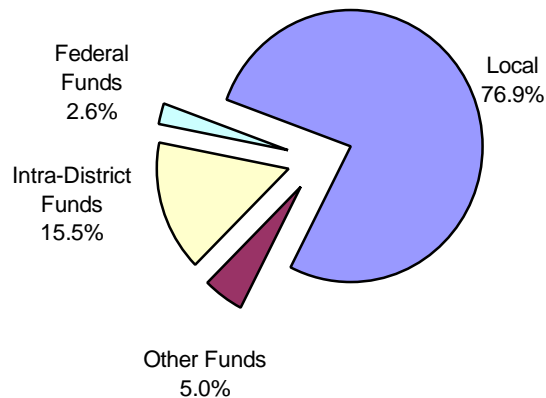
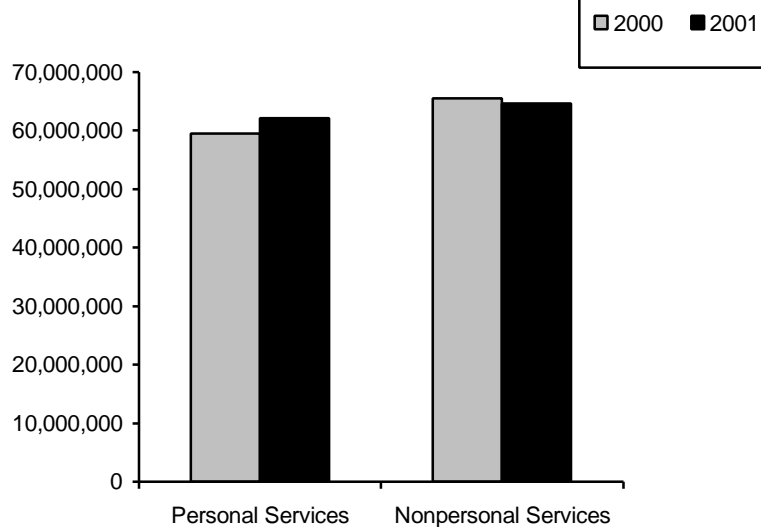


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease in NPS

Personal Services increased by 4.2 percent, from \$60 million in FY 2000 to \$62.8 million, in FY 2001.

Nonpersonal Services decreased by 1.2 percent, from \$65.4 million to \$64.7 million, in FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Public Work's workforce is divided among seven occupational classification codes.

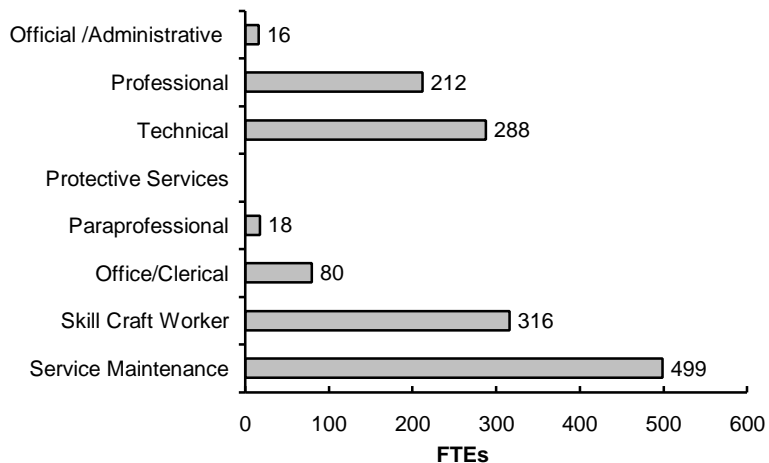
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	212
Technical	288
Protective Services	0
Paraprofessional	18
Office/Clerical	80
Skill Craft Worker	316
Service Maintenance	499
Total	1,429

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Public Works is a service agency. Of the total FTEs, 35 percent are Service Maintenance. Another 22 percent are Skill Craft Workers.



Control Center Summaries

0100 Office of the Director

FY 2001 Proposed Operating Budget (Control Center)

OFFICE OF THE DIRECTOR

(Dollars in Thousands)

Department of Public Works

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	971	1,034	63
Regular Pay - Other	100	131	31
Additional Gross Pay	6	6	0
Fringe Benefits	177	209	33
Subtotal for: Personal Services (PS)	1,253	1,380	127
Supplies and Materials	10	115	105
Other Services and Charges	132	507	375
Contractual Services - Other	52	413	361
Equipment and Equipment Rental	19	59	40
Subtotal for: Nonpersonal Services (NPS)	213	1,095	882
Total Expenditures:	1,466	2,475	1,009
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	1,466	2,475	1,009
Total:	1,466	2,475	1,009

0100 Office of the Director

OFFICE OF THE DIRECTOR			
(Dollars in Thousands)			
Department of Public Works			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1010 DEPARTMENTAL LEADERSHIP AND MANAGEMENT		16	1,808
1020 OFFICE OF THE GENERAL COUNSEL		4	418
1030 SAFETY		2	137
1040 PUBLIC RELATIONS		2	112
0100 OFFICE OF THE DIRECTOR		24	2,475
Total by Revenue Type:			
0100 OFFICE OF THE DIRECTOR	Local	24	2,475
0100 OFFICE OF THE DIRECTOR	Total	24	2,475

Program Overview

The Office of the Director helps to improve the District's economic competitiveness and quality of life by ensuring that DPW employees have a clear sense of purpose and direction, share beliefs and principles that guide their behavior, and work effectively together to achieve established objectives.

The Office seeks to have a high performing management team and workforce with the self-confidence to think "outside of the box," work in self-directed teams and across organizational lines, provide leadership at all levels of the organization, and exercise the judgment necessary to resolve unique or unusual customer problems at the point of service.

FY 2001 programmatic goals for this division include:

Convey the feeling of "One DPW": bridge the gaps of communication between service and support administrations in order to provide more efficient service to citizens by ensuring that staff have sufficient training, appropriate supplies and equipment, and making safety a priority.

0100 Office of the Director

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Director totals \$2,475,228, an increase of \$1,009,072 over FY 2000. There are 24 FTEs in the Office of the Director.

- **Local.** The proposed *local* budget is \$2,475,228, an increase of \$1,009,072 over FY 2000. Of this increase, \$126,978 is in personal services, and \$882,094 is in nonpersonal services. There are 24 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$111,397 increase in regular pay.
- (\$48,005) decrease for 3.5 percent vacancy rate savings
- \$31,002 increase in other regular pay.
- \$32,584 increase in fringe benefits.
- \$842,051 increase in supplies, other charges, contractual services to reflect an increase in agency training.
- \$40,043 increase in equipment to upgrade equipment used for training.

0200 Administrative Services

FY 2001 Proposed Operating Budget (Control Center)			
ADMINISTRATIVE SERVICES			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,918	3,155	1,237
Regular Pay - Other	19	17	-2
Additional Gross Pay	52	19	-33
Fringe Benefits	323	570	247
Subtotal for: Personal Services (PS)	2,312	3,762	1,449
Supplies and Materials	90	100	10
Telephone, Telegraph, Telegram	1,818	1,982	164
Other Services and Charges	1,645	2,872	1,228
Contractual Services - Other	544	538	-6
Equipment and Equipment Rental	282	-52	-334
Subtotal for: Nonpersonal Services (NPS)	4,379	5,440	1,061
Total Expenditures:	6,691	9,202	2,511
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	6,691	7,800	1,109
Intra-District	0	1,402	1,402
Total:	6,691	9,202	2,511

0200 Administrative Services

ADMINISTRATIVE SERVICES				
(Dollars in Thousands)				
Department of Public Works				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2010	OFFICE OF ADMINISTRATIVE SERVICES		11	895
2020	PERSONNEL LIAISON DIVISION		6	236
2030	PROCUREMENT DIVISION		36	1,697
2040	ADMINISTRATIVE SERVICES		0	4,662
2050	MANGEMENT AND ADMINISTRATION		19	1,711
0200	ADMINISTRATIVE SERVICES		72	9,202
Total by Revenue Type:				
0200	ADMINISTRATIVE SERVICES	Local	42	7,800
0200	ADMINISTRATIVE SERVICES	Intra-District	30	1,402
0200	ADMINISTRATIVE SERVICES	Total	72	9,202

Program Overview

The Office of Administrative Services (OAS) seeks to help improve the District's economic competitiveness and quality of life by ensuring that DPW's direct service and support components receive the equipment, personnel, supplies and contractual services that they need in order to meet customer requirements and that personnel and procurement transactions are completed in accordance with applicable laws and regulations.

OAS also seeks to establish itself as the most effective agency-based procurement and personnel organization in District government by leading the integration of procurement and succession planning with operational and financial planning and control in support of DPW's mission.

FY 2001 programmatic goals for this division include:

Execute the procurement process by providing adequate supplies and office equipment to DPW staff in a timely manner.

Proposed Budget Summary

The proposed FY 2001 budget for OAS totals \$9,201,640, an increase of \$2,510,783 over FY 2000. There are 72 FTEs in OAS.

- **Local.** The proposed *local* budget is \$7,999,954, an increase of \$1,109,097 over FY 2000. Of this increase, \$47,682 is in personal services and \$1,061,415 is in nonpersonal services. There are 42 FTEs that are supported by local sources.

0200 Administrative Services

Major changes affecting the local budget include:

- \$167,718 increase in regular pay and fringe benefits.
 - (\$85,106) decrease for 3.5 percent vacancy rate savings.
 - (\$34,930) decrease in overtime and other regular pay.
 - \$10,050 increase for supplies and materials to reflect the increase in centralize purchases through this control center.
 - \$164,000 increase for telephone, to reflect the increase in centralize purchases through this control center.
 - \$1,227,752 increase in other services to reflect the increase in centralized purchases through this control center.
 - (\$5,999) decrease in contractual services to reflect the increase in centralized purchases through this control center.
 - (\$334,388) decrease in equipment rental to reflect the increase in centralized purchases through this control center.
- **Intra-District.** The proposed *intra-District* budget is \$1,401,686. There is no change from FY 2000. There are 30 FTEs that are supported by intra-District sources.

0300 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget (Control Center)			
OFFICE OF THE CHIEF FINANCIAL OFFICER			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,658	2,686	29
Regular Pay - Other	16	16	0
Additional Gross Pay	105	67	-38
Fringe Benefits	505	439	-66
Subtotal for: Personal Services (PS)	3,284	3,208	-75
Supplies and Materials	10	10	0
Utilities	6,622	3,271	-3,351
Rentals - Land and Structures	165	552	387
Other Services and Charges	67	773	706
Contractual Services - Other	154	154	0
Equipment and Equipment Rental	30	30	0
Debt Services and Others	4,745	4,945	200
Subtotal for: Nonpersonal Services (NPS)	11,792	9,735	-2,058
Total Expenditures:	15,076	12,943	-2,133
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	15,058	12,523	-2,535
Other	18	19	0
Intra-District	0	402	402
Total:	15,076	12,943	-2,133

0300 Office of the Chief Financial Officer

OFFICE OF THE CHIEF FINANCIAL OFFICER				
(Dollars in Thousands)				
Department of Public Works				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3010	OFFICE OF THE CHIEF FINANCIAL OFFICER		7	9,949
3020	OPERATING BUDGET AND PLANNING		11	720
3030	AUDITS		7	351
3040	ACCOUNTING AND FINANCE		19	1,165
3050	CUSTOMER CARE		0	0
3850	CAPITAL BUDGET AND PLANNING		10	757
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER		54	12,943
Total by Revenue Type:				
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Local	48	12,523
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Other	0	19
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Intra-District	6	402
0300	OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	54	12,943

Program Overview

The Office of the Chief Financial Officer's (OCFO) mission is to contribute to improving the District's quality of life and economic competitiveness by ensuring that DPW's direct service and support components have timely access to the financial resources and information necessary to manage and maintain public space, transportation infrastructure and government facilities, and by providing the appropriate complement of internal controls to ensure accountability to the public, in accordance with applicable laws and regulations.

OCFO's vision is to establish DPW's Office of the Chief Financial Officer as the most effective agency-based financial organization in District government by leading the integration of financial and service delivery planning and control in support of DPW's mission.

FY 2001 programmatic goals for this division include:

Improve service delivery to internal and external customer segments, by conducting roundtable discussions where financial information can be shared to help maximize the budget by fiscal year-end, reduce costs, and process payments more timely.

Proposed Budget Summary

The proposed FY 2001 budget for OCFO totals \$12,942,967, a decrease of \$2,133,075 from FY 2000. There are 54 FTEs in OCFO.

0300 Office of the Chief Financial Officer

- **Local.** The proposed *local budget* is \$12,522,817, a decrease of \$2,535,039 from the FY 2000. Of this decrease \$477,404 is in personal services, and \$2,057,635 is in nonpersonal services. There are 48 FTEs that are supported by local sources.

Major changes affecting the *local* budget include:

- (\$210,906) decrease in regular pay.
 - (\$38,080) decrease in overtime
 - (\$123,098) decrease in fringe benefits.
 - (\$105,320) decrease for 3.5 percent vacancy rate savings.
 - (\$3,350,555) decrease for prior over-budgeting of the water bill.
 - \$1,092,920 increase in rental, utilities, and other services.
 - \$200,000 increase to restore debt services for equipment that was already calculated in the Master Lease program.
- **Other.** The proposed *other* budget is \$18,529, an increase of \$343 over FY 2000. The entire increase is in personal services. There are no FTEs supported by *other* sources.
 - **Intra-District.** The proposed *intra-District* budget is \$401,621, an increase of \$401,621 over FY 2000. The entire increase is in personal services. There are six FTEs that are supported by intra-District sources.

0400 Solid Waste Management Administration

FY 2001 Proposed Operating Budget (Control Center)			
SOLID WASTE MANAGEMENT ADMINISTRATION			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	13,342	13,948	606
Regular Pay - Other	2,739	3,162	423
Additional Gross Pay	564	639	75
Fringe Benefits	2,621	3,415	794
Subtotal for: Personal Services (PS)	19,266	21,164	1,898
Supplies and Materials	1,011	1,132	121
Utilities	130	457	327
Rentals - Land and Structures	38	0	-38
Other Services and Charges	1,620	425	-1,195
Contractual Services - Other	14,283	13,159	-1,124
Equipment and Equipment Rental	777	155	-622
Subtotal for: Nonpersonal Services (NPS)	17,859	15,328	-2,531
Total Expenditures:	37,125	36,492	-633
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	35,115	34,509	-606
Other	125	476	351
Intra-District	1,885	1,508	-377
Total:	37,125	36,492	-633

0400 Solid Waste Management Administration

SOLID WASTE MANAGEMENT ADMINISTRATION				
(Dollars in Thousands)				
Department of Public Works				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4010	SOLID WASTE MANAGEMENT		11	934
4050	SOLID WASTE CONTROL		39	1,943
4510	SOLID WASTE COLLECTION		145	13,211
4520	SOLID WASTE COLLECTION		366	12,238
4530	SOLID WASTE DISPOSAL		40	8,166
0400	SOLID WASTE MANAGEMENT ADMINISTRATION		601	36,492
Total by Revenue Type:				
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Local	601	34,509
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Other	0	476
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Intra-District	0	1,508
0400	SOLID WASTE MANAGEMENT ADMINISTRATION	Total	601	36,492

Program Overview

The Division of Solid Waste is responsible for collecting and disposing of solid waste, enforcing compliance with laws and regulations, and providing street and alley cleaning. The division is divided into the following programs:

Solid Waste Collection. The Solid Waste Management Administration's Solid Waste Collection Division provides regular trash and bulk waste collections to approximately 100,000 residential household with three or fewer dwelling units. The collection program collects approximately 140,000 tons of household trash at approximately \$115 per household. The Solid Waste Collection division collects regular household trash from its service population using either the mechanical 'Supercan' program or the manual collection program. Approximately 70,000 homes in the outer ring are serviced once a week using 90-gallon supercan. The remaining 30,000 homes in the inner core of the city are serviced twice a week. The division also collects dead animals from public space and monitors the residential recycling contract.

Street and Alley Cleaning Division. The Street and Alley Cleaning division provides a range of services across the District. The staff is responsible for a wide range of activities, which include sweeping the District's freeways and arterials and cleaning up after large special events. The work is accomplished through three basic methods: mechanical street sweeping, truck crews, and single-person manual cart routes. The street and alley cleaning program operates seven days a week providing the following basic services:

- Alternate side of the street mechanical sweeping;
- Freeway and major arterial cleaning;

0400 Solid Waste Management Administration

- Night-time mechanical sweeping of downtown;
- Truck crew cleaning;
- Manual cart routes;
- Nuisance abatement;
- Collection from and maintenance of 3,100 public litter receptacles; and
- Alley cleaning.

Solid Waste Disposal. The Solid Waste disposal division manages the Fort Totten and Benning Road transfer stations. These facilities receive 800 tons of municipal waste per day. The 230,000 tons per year of solid waste deposited at these transfer stations is currently hauled by a private contractor and disposed at the I-95 Energy/Resource Recovery facility in Lorton, Virginia.

Solid Waste Education and Enforcement. The Solid Waste Education and Enforcement Program's (SWEEP) focus is to ensure that the Solid Waste Management Administration educates its customers about services provided and proper sanitation practices. In addition, the litter control inspectors are charged with enforcing sanitation laws.

FY 2001 programmatic goals for this division include:

- Enhancing the performance of residential trash collection by ensuring 90 percent of the routes are collected on time. The receipt of new trash trucks will play a major role in improving performance as well as reducing overtime.
- Improving service delivery in the street and alley cleanup program by ascertaining that 90% percent of the routes are cleaned on schedule. New sweepers that were recently received have already garnered an improvement. By the summer, DPW hopes to increase the cycle of frequency of alley cleaning on a routine basis.

Proposed Budget Summary

The proposed FY 2001 budget for the Division of Solid Waste Management totals \$37,482,171, an increase of \$357,101 from FY 2000. There are 601 FTEs in the Division of Solid Waste Management.

- **Local.** The proposed *local* budget is \$34,508,649, a decrease of \$606,421 from FY 2000. Of this decrease, \$1,897,730 is an increase in personal services, and \$2,504,151 is a decrease in nonpersonal services.

Major changes affecting the *local* budget include:

- \$1,712,441 increase for regular pay.
- (\$549,732) decrease for 3.5 percent vacancy rate savings
- \$422,952 increase for other pay
- \$74,657 increase for overtime
- \$794,047 increase for fringe benefits
- (\$2,504,151) decrease for nonpersonal services
- (\$556,635) decrease to adjust Neighborhood Cleaning enhancement

0400 Solid Waste Management Administration

- **Other.** The proposed *other* budget is \$475,802 an increase of \$350,802 over FY 2000. The entire increase is in nonpersonal services.
- **Intra-District.** The proposed *intra-District* budget is \$1,507,720,a decrease of \$377,280 from FY 2000. The entire decrease is in nonpersonal services.

0500 Parking Services Division

FY 2001 Proposed Operating Budget (Control Center)			
PARKING SERVICES DIVISION			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,163	4,801	-362
Regular Pay - Other	1,011	1,091	80
Additional Gross Pay	104	115	11
Fringe Benefits	1,018	931	-87
Subtotal for: Personal Services (PS)	7,296	6,939	-357
Supplies and Materials	142	193	51
Telephone, Telegraph, Telegram	10	10	0
Other Services and Charges	486	135	-350
Contractual Services - Other	3,874	4,319	445
Equipment and Equipment Rental	499	232	-267
Subtotal for: Nonpersonal Services (NPS)	5,010	4,890	-121
Total Expenditures:	12,307	11,829	-478
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	10,391	10,401	10
Other	1,916	1,428	-488
Total:	12,307	11,829	-478

0500 Parking Services Division

PARKING SERVICES DIVISION				
(Dollars in Thousands)				
Department of Public Works				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5510	PARKING ENFORCEMENT		156	5,557
5520	PARKING MANAGEMENT		19	4,849
5530	ABANDONED AND JUNK VEHICLE DIVISION		31	1,423
0500	PARKING SERVICES DIVISION		206	11,829
Total by Revenue Type:				
0500	PARKING SERVICES DIVISION	Local	175	10,401
0500	PARKING SERVICES DIVISION	Other	31	1,428
0500	PARKING SERVICES DIVISION	Total	206	11,829

Program Overview

The Division of Parking Services is responsible for allocating and regulating on-street parking in the District. The Division achieves its mission by managing and administering parking regulations, ticket writing, towing and impoundment, communications, vehicle immobilization, and abandoned and junk vehicle programs. This Division is divided into three smaller units:

- **The Parking Enforcement program** is responsible for: enforcing parking regulations by issuing infraction notices to vehicles that are in violation of posted signs, meters, or city-wide regulations; immobilizing vehicles, towing and impounding vehicles.
- **The Parking Management program** is responsible for: establishing parking and curb use regulations; rulemaking actions; and sign and parking meter changes.
- **The Abandoned and Junk Vehicle program** identifies and investigates vehicles that appear to be abandoned; removes abandoned or junk vehicles from the street and public and private space; and sells unclaimed abandoned vehicles at a public auction.

FY 2001 programmatic goals for this division include:

- Providing a parking enforcement program that addresses our residents' needs by improving accessibility to on-street spaces, enhancing traffic flow, and reducing neighborhood congestion.

Proposed Budget Summary

The proposed FY 2001 budget for Parking Services totals \$11,828,749, a decrease of \$477,768 from FY 2000. There are 206 FTEs in Parking Services.

0500 Parking Services Division

- **Local.** The proposed *local* budget is \$10,400,606, an increase of \$9,949 over FY 2000. Of this increase, \$115,316 is a decrease in personal services, and \$125,265 is an increase in nonpersonal services. There are 175 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$156,869 is an increase in regular pay.
 - (\$182,001) decrease for 3.5 percent vacancy rate savings
 - (\$15,625) decrease in overtime
 - (\$24,374) decrease for other regular pay and overtime
 - (\$50,185) decrease for fringe benefits
 - \$68,987 increase in supplies and materials
 - (\$218,775) decrease in other charges and services
 - \$429,053 increase in other contractual services
 - (\$154,000) decrease in equipment and rental
- **Other.** The proposed *other* budget is \$1,428,143, a decrease of \$487,717 from FY 2000. Of the decrease, \$241,818 is in personal services and \$245,899 is in nonpersonal services. There are 31 FTEs supported by other sources.

0600 Division of Transportation Services

FY 2001 Proposed Operating Budget (Control Center)			
DIVISION OF TRANSPORTATION SERVICES			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	15,104	14,852	-252
Regular Pay - Other	213	819	606
Additional Gross Pay	2,798	1,564	-1,234
Fringe Benefits	2,599	2,818	219
Subtotal for: Personal Services (PS)	20,715	20,053	-661
Supplies and Materials	1,893	2,089	196
Utilities	3,477	3,225	-252
Other Services and Charges	3,205	3,934	729
Contractual Services - Other	9,162	9,516	354
Subsidies and Transfers	1,002	1,002	0
Equipment and Equipment Rental	2,829	3,398	569
Subtotal for: Nonpersonal Services (NPS)	21,568	23,164	1,596
Total Expenditures:	42,282	43,217	935
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	23,486	24,718	1,232
Federal	3,099	3,328	229
Other	4,405	4,365	-40
Intra-District	11,293	10,806	-487
Total:	42,282	43,217	935

0600 Division of Transportation Services

DIVISION OF TRANSPORTATION SERVICES

(Dollars in Thousands)

Department of Public Works

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
6010	DEPARMENT OF TRANSPORT MGMT & ADMIN	12	868	
6040	MATERIAL DEVELOPMENT AND RESEARCH	14	1,923	
6070	OFF OF INTERMODAL PLAN MGMT & ADMIN	8	782	
6080	SNOW PROGRAM	0	3,200	
6120	OFFICE OF MASS TRANSIT	9	1,598	
6610	TRANSPORTATION DESIGN ENGINEERING	0	0	
6620	TRANSPORTATION CONSTRUCTION	13	4,356	
6630	STREET MAINTENANCE	63	3,880	
6630		8	0	
6610				
6640	BRIDGE MAINTENANCE	10	703	
6650	TREES AND LANDSCAPING	41	3,505	
6660	PUBLIC SPACE CONTROL	19	1,042	
6670	TRAFFIC SERVICES	50	4,701	
6680	TRAFFIC SIGNAL SYSTEM	39	4,270	
6690	TRAFFIC OPERATIONS AND SAFETY	38	8,858	
6720	RESOURCE ALLOCATION	6	352	
6740	TRANSPORTATION AND PUBLIC SPACE PLANNING	14	3,179	
0600	DIVISION OF TRANSPORTATION SERVICES	344	43,217	
Total by Revenue Type:				
0600	DIVISION OF TRANSPORTATION SERVICES	Local	152	24,718
0600	DIVISION OF TRANSPORTATION SERVICES	Federal	8	3,328
0600	DIVISION OF TRANSPORTATION SERVICES	Other	16	4,365
0600	DIVISION OF TRANSPORTATION SERVICES	Intra-District	168	10,806
0600	DIVISION OF TRANSPORTATION SERVICES	Total	344	43,217

Program Overview

The Division of Transportation is responsible for managing and maintaining transportation infrastructure. Overall, the Division strives to be nationally recognized for best practices in transportation planning and infrastructure management.

FY 2001 programmatic goals for this division include:

- Investing in the preservation and maintenance of our trees and landscaping through a massive effort to trim 10,000 trees, plant 2,500 new trees, and treat or remove 4,000 dead or diseased trees.

0600 Division of Transportation Services

- Providing a clean and safe city by improving and maintaining the District's streets and bridges by repairing 25,000 potholes and 10,000 utility cuts, resurfacing 70 miles of road, and reconstructing 10 miles of road.
- Delivering services to ensure that the city is safe and attractive to the citizens and visitors by replacing and installing 12,000 traffic signs, and removing graffiti from 12,000 locations.

Proposed Budget Summary

The proposed FY 2001 budget for the Division of Transportation totals \$43,217,043, an increase of \$934,701 over FY 2000. There are 344 FTEs in Transportation Services.

- **Local.** The proposed *local* budget is \$24,717,518, an increase of \$1,231,830 over FY 2000. Of this increase, \$163,494 is in personal services and \$1,068,336 is in nonpersonal services. There are 152 FTEs that are supported by local sources.

Major changes affecting the *local* budget include:

- (\$103,296) decrease in regular pay to reflect the agency's assessment of regular pay.
 - \$418,746 increase to reflect the agency's assessment of part-time and seasonal employees
 - (\$224,642) decrease for 3.5 percent vacancy rate savings
 - (\$40,494) decrease in overtime
 - \$113,180 increase in fringe benefits
 - (\$361,883) decrease in supplies and materials
 - \$757,067 increase in other services and charges
 - \$176,602 increase in contractual services
 - \$496,550 increase in equipment and rental
- **Federal.** The proposed *federal* budget is \$3,327,912, an increase of \$229,230 over FY 2000. The entire increase is in personal services. There are eight FTEs that are supported by federal sources.
 - **Other.** The proposed *other* budget is \$4,365,272 a decrease of \$39,744 over FY 2000. Of the decrease, \$65,159 is an increase in personal services, and \$104,903 is a decrease in nonpersonal services. There are 16 FTEs that are supported by other sources.
 - **Intra-District.** The proposed *intra-District* budget is \$10,806,341 and 168 full-time positions, a decrease of \$486,615 from FY 2000. Of the decrease, (\$1,119,155) is in personal services, and \$632,540 is in nonpersonal services. There are 168 FTEs that are supported by intra-District sources.

0800 Fleet Services Division

FY 2001 Proposed Operating Budget (Control Center)			
FLEET SERVICES DIVISION			
(Dollars in Thousands)			
Department of Public Works			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,003	4,323	321
Regular Pay - Other	436	36	-400
Additional Gross Pay	352	405	53
Fringe Benefits	665	850	185
Subtotal for: Personal Services (PS)	5,456	5,615	158
Supplies and Materials	1,477	1,087	-390
Utilities	990	990	0
Other Services and Charges	1,398	1,675	278
Contractual Services - Other	402	577	175
Equipment and Equipment Rental	411	701	290
Subtotal for: Nonpersonal Services (NPS)	4,678	5,031	353
Total Expenditures:	10,134	10,645	511
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	4,439	5,059	620
Intra-District	5,695	5,586	-109
Total:	10,134	10,645	511

0800 Fleet Services Division

FLEET SERVICES DIVISION				
(Dollars in Thousands)				
Department of Public Works				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
8010	OFFICE OF THE ADMINISTRATOR	14	718	
8020	ADMINISTRATIVE SUPPORT	20	1,368	
8030	VEHICLE ACQUISITION	8	436	
8040	FUEL AND LUBE SERVICES	6	1,429	
8050	MAINTENANCE	24	1,044	
8060	EVENING	21	2,111	
8070	PACKER, SWEEP	19	1,542	
8080	LIGHT	7	1,429	
8090	WELDING, FABRICATION	9	569	
0800	FLEET SERVICES DIVISION	128	10,645	
Total by Revenue Type:				
0800	FLEET SERVICES DIVISION	Local	67	5,059
0800	FLEET SERVICES DIVISION	Intra-District	61	5,586
0800	FLEET SERVICES DIVISION	Total	128	10,645

Program Overview

The Fleet Services Division services approximately 4,500 vehicles and pieces of mobile equipment for 35 District government agencies, departments, and commissions. The Fleet Services Division is divided into the following nine smaller units:

- **Human Resources and Administrative Support Services** is responsible for providing support services to the Division.
- **Business Development and Customer Services** is responsible for equipment specification development, vehicle acquisition, registration, security, equipment and building maintenance, asset disposal, and managing customer inquiries.
- **Maintenance and Repair Services** is responsible for a variety of services for light and medium equipment, specialty equipment, preventative maintenance, emergency road services and inspections.
- **Business Services** is responsible for maintaining business activities for the agency.
- **Packer Shop** is responsible for repairing and providing preventative maintenance for packers.
- **Sweeper Shop** is responsible for repairing and providing preventative maintenance for sweepers.
- **Welding Shop** is responsible for performing body fender and welding services on all types of mobile equipment.

0800 Fleet Services Division

- **Tire Shop** is responsible for repairing and preventative maintenance of new and recapped tires for all types of mobile equipment. This includes tire changes, rotations, balancing and emergency road services.
- **Evening Operations** is responsible for repairing and providing preventative maintenance for vehicles in the evening hours.

FY 2001 programmatic goals for this division include:

- Maximizing the effectiveness of the District's fleet and equipment by providing a high level of service to their maintenance. In addition to maintaining sufficient parts for repair, this will include providing 90 percent operations mission critical fleet available on a daily basis, completing 75 percent of service within 24 hours, and making 100 percent of snow vehicles at readiness for a storm.

Proposed Budget Summary

The proposed FY 2001 budget for the Fleet Services Division totals \$10,645,256, an increase of \$511,447 from FY 2000. There are 128 FTEs that are supported by Fleet Services.

- **Local.** The proposed *local* budget is \$5,059,475, an increase of \$620,194 over FY 2000. Of this increase, \$11,963 is in personal services and \$608,231 is in nonpersonal services. There are 67 FTEs supported by local sources.

Major changes affecting the local budget include:

- \$347,371 increase in regular pay.
 - (\$116,357) decrease for 3.5 percent vacancy rate savings
 - (\$400,595) decrease for other pay
 - \$68,128 increase for overtime
 - \$113,416 increase for fringe benefits
 - \$240,000 increase to account for additional supplies
 - \$118,231 increase to account for other services and charges
 - \$250,000 increase for additional equipment and parts
- **Intra-District.** The proposed *intra-District* budget is \$5,586,781, a decrease of \$108,747 from FY 2000. Of the decrease, \$146,512 is an increase in personal services, and \$255,259 is a decrease in nonpersonal services. There are 61 FTEs supported by intra-District sources.

Performance Goals and Targets

The performance goals and targets below were adapted from the Department of Public Works Director's performance contract with the Mayor.

GOAL

Clean City Initiative: Ensure the cleanliness of the District's gateway corridors, high visibility commercial areas, residential neighborhoods and industrial zones. Adjust existing schedules, routes, staffing assignments, equipment assignments and purchases and funding requests to improve on the cleanliness ratings of the *Clean City Initiative's* baseline assessment.

MANAGER: Deputy Director for Operations

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent Zones rated 1 or 2 on KAB Environmental Ratings Scale ¹ Baseline Zone Rating		TBD
1) Major Corridors	94% rated 1 or 2	1: 95%
2) High Visibility Areas	60% rated 1 or 2	2: 75%
3) Residential Areas	65% rated 1 or 2	3: 70%
4) Industrial Areas	42% rated 1 or 2	4: 50%

GOAL

Solid Waste Management: Collect and process all solid waste for which DPW's Solid Waste Management Administration (SWMA) is responsible in a timely and efficient manner to support the District's *Clean City Initiative* and *Nuisance Properties Taskforce*.

MANAGER: Solid Waste Management Administration
Solid Waste Administrator

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Trash Collection		
Percent on-time trash collection	100% ²	100%
Percentage of alley routes cleaned on schedule.	100%	100%
Response Times to Bulk pickup request (Percent collected w/I 10 days)	80%	90%

¹ The *Clean City Initiative* has developed a 4-point rating scale in consultation with *Keep America Beautiful, Inc.* Grades 1 and 2 only require manual crews for clean up. Grades 3-4 require varying levels of equipment, and Grade 4 indicates an *imminent hazard*.

² 100% on-time targets in FY 2000 and FY 2001 are defined as trash collected from street and alley routes on the day scheduled

GOAL

Transportation: Provide transportation infrastructure that promotes convenient travel throughout the District of Columbia, including, but not limited to expanding the capacity to execute street and bridge construction, coordinating utility cut excavations to lessen the impact on residents and businesses, and improve intersection management to ensure the smooth flow of traffic during high volume rush hours. Improve the efficiency, safety and attractiveness of the District's transportation infrastructure through upgraded maintenance, streetscaping and signage.

MANAGER: Deputy Director for Transportation

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Potholes filled responded to within 72 hours of report	100%	100%
Percent of Utility Cuts Completed within Standards Set for Utility Companies (75 days) ³	90%	TBD
Percent of Utility Cuts Permanently Repaired within 45 Days of Completed Utility Work	90%	TBD
Road Conditions: Percent federal and local roads rated good or excellent on Pavement Condition Index	72%	TBD
Snow Removal: Percent major roads <i>passable</i> within 12 hours after end of a 4-8" Snow Storm	80%	85%

GOAL

Curbside Management: Provide curbside management to ensure smooth traffic flow and access to parking, especially during the District's morning and evening rush hours.

MANAGER: Chief Traffic Engineer

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Damaged Stop or Yield Signs responded to within 24 hours of report	100%	100%
Streetlight Outages responded to within 48 hours of report (Contractor Based)	100%	100%
Removal of Abandoned Vehicles		
Public Property (within 10 days)	100%	100%
Private Property (average in days)	31	31

³ In general, utility companies have 60 days to initiate work and 15 days to complete cut and temporary fill. Exceptions would include utility companies working in same area in succession.

GOAL

Technology and Customer Access: Develop multiple access points for District residents to request DPW services aligned with other District government work order systems including, but not limited to, the 727-1000 Call Center and the MPD city services request systems, and request systems utilized by DCRA, EMA and the Nuisance Property Task Force. Ensure that DPW data tracking systems can reliably report on rate of returned phone calls, rate of complaints responded to, and rate of service requests resolved within specified timeframes. Verify that the data tracked and summarized by the varying technology systems is reliable, accurate and comparable to data generated by other District work order request systems.

MANAGER: Deputy Director for Strategic Planning

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Service requests <i>acknowledged</i> in writing or by phone within 48 hours	80%	TBD
Service requests <i>acknowledged</i> in writing or by phone within 72 hours	100%	100%
Service requests <i>resolved</i> within specified time frames consistent with Citywide Call Center standards	80%	TBD

GOAL

Staffing and Training: Train staff in crosscutting skills including but not limited to customer service and computer skills. Recruit, hire and develop staff meeting national certification and licensing standards appropriate to their positions where such standards exist. Ensure that personnel are trained in the use of equipment that they operate.

MANAGER: Administrator, Office of Administrative Services

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase percentage of staff holding appropriate licenses and certifications (i.e., CDLs, Engineers, Technicians, Fleet Mechanics) through additional training ⁴	5%	10%
Percent of staff retrained on operational equipment	50%	100%
Percent of staff trained in customer service	75%	100%

⁴ DPW is emphasizing these licenses and certifications for new hires. The performance target is an increase in current staff not already licensed or certified gaining them through training.

GOAL

Tree Planting, Maintenance and Removal: Establish an action plan to meet the Mayor's commitment to plant 6,000 trees by fall 2000, a timetable to eliminate the 6,000 tree trimming and removal backlog, and a resource plan to enable DPW to respond to new resident requests to trim or remove trees on public space.

MANAGER: Acting Chief, Trees and Landscaping Division

SUPERVISOR: Vanessa Dale Burns, Director, Department of Public Works

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
New Trees Planted (FY 2000 figure is by December 2000)	6,000	TBD
Response Time to ASSESS Tree Trimming And Tree Removal Requests by priority: ⁵		
Emergency Priority	24-48 hours	24-48 hours
Routine Priority	10 days	TBD
100% of Requests Assessed	15 days	TBD

⁵ DPW will assess a tree trimming/removal request within the timeframes listed. Only trees presenting a public safety hazard (e.g., entanglement in power lines) will be trimmed/removed ahead of trees in the existing backlog of requests (approximately 7,000 as of 1/14/00). Accelerating assessment response times in FY2001 is dependent on the extent of the reduction of the backlog.